Budget Data Book

Actual Fiscal Year 2011-12 Estimate Fiscal Year 2012-13

Institution Name: Western State Colorado University Unit (Campus): Institution Code: GWA Contact Information: Leonard Silence 970-943-7026



Learning, elevated.

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2012

NAME: Western State Colorado University Date: October 1, 2012

Ln No	Functional Expenditure Summary		Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	116.85	8,745,679	120.86	9,369,212
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.25	43,381	0.25	41,721
4	Academic Support	Fmt. 1400 Ln 25	4	22.28	1,803,675	18.75	1,755,830
5	Student Services	Fmt. 1500 Ln 25	5	43.50	3,639,283	50.20	3,543,656
6	Institutional Support	Fmt. 1600 Ln 25	6	29.16	2,938,659	26.88	3,165,671
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	21.12	1,809,604	20.71	1,909,944
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,333,142	-	3,891,043
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	621,157	-	95,007
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	233.16	20,934,580	237.65	23,772,084
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		_
14	FFS Contracts	Fmt. 700 Ln 1	14		7,008,490		6,737,362
15	Undergraduate Resident Tuition "Stipend"		15		2,306,400		2,377,080
16	Undergraduate Resident Tuition "Student Share"		16		5,745,525		6,726,606
17	Subtotal Undergraduate Tuition		17		8,051,925		9,103,686
18	Graduate Resident Tuition		18		-		_
19	Non-Resident Tuition		19		4,508,223		6,917,036
20	Total Tuition		20		12,560,148		16,020,722
21	Appropriated E&G		21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		1,365,942		1,014,000
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		20,934,580		23,772,084

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

NAME: Western State Colorado University Date: October 1, 2012

Ln	Functional Expenditure		Ln		2011-12		2012-13
No	Summary		No	FTE	Actual	FTE	Estimate
1	Instruction	Fmt. 1100 Ln 25	1	116.85	8,745,679	120.86	9,369,212
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.25	43,381	0.25	41,721
4	Academic Support	Fmt. 1400 Ln 25	4	22.28	1,803,675	18.75	1,755,830
5	Student Services	Fmt. 1500 Ln 25	5	43.50	3,639,283	50.20	3,543,656
6	Institutional Support	Fmt. 1600 Ln 25	6	29.16	2,938,659	26.88	3,165,671
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	21.12	1,809,604	20.71	1,909,944
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,333,142	-	3,891,043
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	621,157	-	95,007
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	233.16	20,934,580	237.65	23,772,084
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		7,008,490		6,737,362
15	Undergraduate Resident Tuition "Stipend"		15		2,306,400		2,377,080
16	Undergraduate Resident Tuition "Student Share"		16		5,745,525		6,726,606
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		8,051,925		9,103,686
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		4,508,223		6,917,036
20	Total Tuition	Fmt. 100	20		12,560,148		16,020,722
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		1,365,942		1,014,000
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		20,934,580		23,772,084
			Blue cells	s should be entered directly on the	is format, they will not "roll u	p" from another format	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

	Western State Colorado University	rvice Contracts (System Leve	•	Date: October 1, 2012
Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering educational services is not sustained by the amount received in student tuition	2	7,008,490	6,737,362
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	7,008,490	6,737,362

^{*} This is not needed by institution, but only in total for the system.

Date: October 1, 2012

Ln		Ln	2011-12
No		No	Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,240.00
2B	Non-COF Resident Undergraduate FTE	2B	103.20
2C	Total Resident Undergraduate FTE	2C	1,343.20
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	1,343.20
5		5	
6	Nonresident Undergraduate FTE	6	455.33
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	455.33
9		9	
10	Total FTE Undergraduate	10	1,798.53
11	Total FTE Graduate	11	-
12	Total FTE Students	12	1,798.53
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,639.83
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	111.19
21	FTE Full-time Faculty	21	101.00
22	FTE Part-time Faculty	22	10.19
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	68,411
26	Full-time Average Compensation	26	61,623
27	Part-time Average Compensation	27	135,683
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	233.16

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GWA		Format 40
	SUMMARY	
NAME: Western State Colorado University		Date: October 1, 2012

·					
COURSE LEVEL	2011-12 Acutual FTE STUDENTS	FTE FACULTY	S/F RATIO		
Vocational	-	-	-		
Lower Level	1,140.6	50.21	22.72		
Upper Level	657.9	3 60.98	10.79		
Total Undergraduate	1,798.5	3 111.19	16.18		
Graduate I	-	-	#DIV/0!		
Graduate II	-	-	#DIV/0!		
Total Graduate	-	-	#DIV/0!		
Grand Total	1798.	53 111.19	16.18		

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area. Detailed data available upon request.

Ln

NAME: Western State Colorado University

Ln

Date: October 1, 2012

2011-12

О	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	45.23	278,719
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	10.77	210,842
6	Subtotal Summer		6	56	489,561
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	676.70	4,043,542
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	232.23	2,208,894
12	Subtotal Fall		12	908.93	6,252,436
13	WINTER		13		
14	Resident	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresident	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	621.27	3,729,664
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	212.33	2,088,487
24	Subtotal Spring		24	833.60	5,818,151
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	1,343.20	8,051,925
28	Nonresident	Graduate (4901)	28	· -	-
29		Undergraduate (4902)	29	455.33	4,508,223
30		. ,	30		, , ,
31	SUBTOTAL RESIDENT		31	1,343.20	8,051,925
32	SUBTOTAL NONRESIDENT		32	455.33	4,508,223
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,798.53	12,560,148
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,798.53	12,560,148

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement
Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GWA

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME:	: Western State Colorado University	OCATION & GENERAL REVENUE (Other than 14	(Togram Code 1100)	Date: October 1, 2012
Ln		Ln	2011-12	2012-13
No	Object	No	Actual	Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

^{*}Tuition revenue is reported on Format 100

^{**}Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GWA

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Western State Colorado University Date: October 1, 2012 Ln Ln 2011-12 2012-13 No Object No Actual Estimate Non Appropriated Education & General Revenues (Itemize below) Academic Fees (RSC 5009) ** 33,040 30,000 2 Indirect Cost Recoveries 2 Miscellaneous Revenues 221,242 129,000 3 3 Mandatory Registration and Course Fees**** Incidental Income - Educational Activities Student Activity Fees State Grants and Contracts (not FFS) Other Mandatory Fees 10 10 11 11 12 12 13 13 14 14 15 15 16 Rents 16 17 17 Investment Income 130,000 Miscellaneous Non-Operating Income 18 104,094 18 19 19 20 20 21 21 22 22 23 23 24 24 25 Total Non Appropriated Education & General Revenues 25 358,376 289,000 26 E&G Rollforward (TO future year) / FROM prior year*** 26 1,007,566 725,000 27 27 28 28 29 29 30 TOTAL NON APPROPRIATED E & G REVENUES 30 1,365,942 1,014,000

^{*}Tuition revenue is reported on Format 100

^{**}Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

^{***} This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

^{****} The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GWA Format 600 STATE SUPPORT

		STATESUTORI		
	State Colorado University			Date: October 1, 2012
Ln		Ln	2011-12	2012-13
No	Object	No	Actual	Estimate
	al Fund Appropriations			
	District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14 Other	Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25 TOTA	L APPROPRIATION REVENUES	25	-	

Indiaction	
	Date: October 1, 2012

Ln		Ln		2011-12		2012-13
No	Object	No	FTE	Actual	FTE	Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	101.00	4,918,708	107.00	5,649,729
2	Benefits, Full-time Faculty Non-Classified	2		1,305,250		1,746,176
3	Salaries, Part-Time Faculty Non-Classified	3	10.19	1,106,087	8.00	638,063
4	Benefits, Part-Time Faculty, Non-Classified	4		276,522		184,203
5	Subtotal, Faculty	5	111.19	7,606,567	115.00	8,218,171
6	Salaries, Other, Non-Classified	6	0.66	23,463	0.66	25,740
7	Benefits, Other, Non-Classified	7		8,983		10,793
8	Subtotal Non-Classified Staff	8	111.85	7,639,013	115.66	8,254,704
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	5.00	195,478	5.20	163,707
12	Benefits, Classified Staff	12		62,331		84,305
13	Subtotal Support Staff	13	5.00	257,809	5.20	248,012
14		14				
15	Total Personnel	15	116.85	7,896,822	120.86	8,502,716
16		16				
17	Hourly Compensation	17		163,154		134,601
18	•	18				
19	Travel	19		166,108		117,000
20	Other Current Expense	20		458,962		589,895
21	•	21				
22		22				
23	Capital	23		60,633		25,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	116.85	8,745,679	120.86	9,369,212

Date: October 1, 2012

TAME.	vicstern State Colorado Chiversity				L	ate. October 1, 2012
Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified		-	-	-	
2	Benefits, Full-time Faculty Non-Classified	2		-	-	
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-	-	
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

Date: October 1, 2012

Ln		Ln		2011-12		2012-13
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.25	8,980	0.25	10,00
7	Benefits, Non-Classified Staff	7		7,764		6,00
8	Subtotal, Non-Classified Staff	8	0.25	16,744.000	0.25	16,00
9		9				
10		10				
11	Salaries, Classified Staff	11		1,258.00		
12	Benefits, Classified Staff	12		175		
13	Subtotal Classified Staff	13	-	1,433.000	-	-
14		14				
15	Total Personnel	15	0.25	18,177.000	0.25	16,00
16		16				
17	Hourly Compensation	17				
18	•	18				
19	Travel	19		5,360		5,00
20	Other Current Expense	20		19,844		20,72
21	•	21				
22		22				
23	Capital	23				
24	·	24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.25	43,381	0.25	41,72

EDUCATION & GENERAL - ACADEMIC SUPPORT

Date: October 1, 2012

Object DO NOT DELETE ROWS 1-5 DO NOT DELETE ROWS 1-5	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
	1				
DO NOT DELETE ROWS 1-5					
	2				
DO NOT DELETE ROWS 1-5	3				
DO NOT DELETE ROWS 1-5	4				
DO NOT DELETE ROWS 1-5	5				
Salaries, Non-Classified Staff	6	18.08	749,657	14.75	644,515
Benefits, Non-Classified Staff	7		245,812		239,636
Subtotal, Non-Classified Staff	8	18.08	995,469	14.75	884,151
	9				
	10				
Salaries, Classified Staff	11	4.20	243,163	4.00	202,944
Benefits, Classified Staff	12		82,559		76,099
Subtotal Classified Staff	13	4.20	325,722	4.00	279,043
	14				
Total Personnel	15	22.28	1,321,191	18.75	1,163,194
	16				
Hourly Compensation	17		69,915		117,331
	18				
Travel	19		26,966		34,786
Other Current Expense	20		311,395		375,619
	21				
	22				
Capital	23		74,208		64,900
	24				
1	Subtotal Classified Staff Total Personnel Hourly Compensation Travel Other Current Expense	Subtotal Classified Staff 13 Fotal Personnel 15 Hourly Compensation 17 Fravel 18 Other Current Expense 20 21 22 Capital 23 24 24	Subtotal Classified Staff 13 4.20 Fotal Personnel 15 22.28 Hourly Compensation 17 Gravel 18 Other Current Expense 20 21 22 22 22 Capital 23 24 24	Subotal Classified Staff 13 4.20 325,722 Fotal Personnel 15 22.28 1,321,191 Hourly Compensation 17 69,915 Gravel 19 26,966 Other Current Expense 20 311,395 21 22 Capital 23 74,208 24 24	Subtotal Classified Staff 13 4.20 325,722 4.00 Fotal Personnel 15 22.28 1,321,191 18.75 Hourly Compensation 17 69,915 Gravel 18 26,966 Other Current Expense 20 311,395 21 22 Craylal 23 74,208

NAME: Western State Colorado University

NAME:	Western State Colorado University	EDUCATION & GENERAL - STUD	ENI SERVICES		Dat	te: October 1, 2012
Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	40.50	1,550,338	47.20	1,670,131
7	Benefits, Non-Classified Staff	7		593,975		591,764
8	Subtotal, Non-Classified Staff	8	40.50	2,144,313	47.20	2,261,895
9		9				
10		10				
11	Salaries, Classified Staff	11	3.00	76,658	3.00	100,852
12	Benefits, Classified Staff	12		19,165		36,695
13	Subtotal Classified Staff	13	3.00	95,823	3.00	137,547
14		14				
15	Total Personnel	15	43.50	2,240,136	50.20	2,399,442
16		16		, ,		, ,
17	Hourly Compensation	17		153,739		74,912
18	• 1	18				
19	Travel	19		240,962		111,342
20	Other Current Expense	20		994,150		957,960
21	•	21				
22		22				
23	Capital	23		10,296		_
24	•	24		,		
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	43.50	3,639,283	50.20	3,543,656

NAME: VColorado School of Mines

NAME:	V Colorado School of Mines	CATION & GENERAL - INSTITU	HONAL GUITORI		Date	e: October 1, 2012
Ln		Ln		2011-12		2012-13
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	20.35	1,254,914	18.77	1,293,732
7	Benefits, Non-Classified Staff	7		438,627		391,458
8	Subtotal, Non-Classified Staff	8	20.35	1,693,541	18.77	1,685,190
9		9				
10		10				
11	Salaries, Classified Staff	11	8.81	359,842	8.11	402,486
12	Benefits, Classified Staff	12		125,092		129,754
13	Subtotal Classified Staff	13	8.81	484,934	8.11	532,240
14		14				
15	Total Personnel	15	29.16	2,178,475	26.88	2,217,430
16		16				
17	Hourly Compensation	17		55,434		38,516
18		18				
19	Travel	19		55,222		75,982
20	Other Current Expense	20		578,781		739,743
21		21				
22		22				
23	Capital	23		70,747		94,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	29.16	2,938,659	26.88	3,165,671

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT NAME: VColorado School of Mines

NAME:	WColorado School of Mines	NERAL - OI ERATION & N	MAINTENANCE OF FLANT		Dat	e: October 1, 2012
Ln		Ln		2011-12		2012-13
No	Object	No	FTE	Actual	FTE	Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	78,713	1.79	80,672
7	Benefits, Non-Classified Staff	7		24,428		22,394
8	Subtotal, Non-Classified Staff	8	1.00	103,141	1.79	103,066
9		9				
10		10				
11	Salaries, Classified Staff	11	20.12	505,250	18.92	613,053
12	Benefits, Classified Staff	12		250,258		231,150
13	Subtotal Classified Staff	13	20.12	755,508	18.92	844,203
14		14				
15	Total Personnel	15	21.12	858,649	20.71	947,269
16		16				
17	Hourly Compensation	17		236,806		191,585
18		18				
19	Travel	19		47,135		45,855
20	Other Current Expense	20		147,754		153,471
21	Utilities	21		506,980		525,764
22		22				
23	Capital	23		12,280		46,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	21.12	1,809,604	20.71	1,909,944

Date: October 1, 2012

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: VColorado School of Mines

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	1,333,142	3,891,043
2	•	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,333,142	3,891,043

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

NAME: VColorado School of Mines

Date: October 1, 2012

						, -, -, -, -,
Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
		25				
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-	-	-

Date: October 1, 2012

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: VColorado School of Mines

Ln		Ln	2011-12	2012-13
No	Object	No	Actual	Estimate
1	Mandatory Transfers:	1		
2	·	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	621,159	95,007
13	rounding	13	(2)	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	621,157	95,007
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT	20	621,157	95,007
	EDUCATION & GENERAL FUNDS		·	